

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61

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PROGRAM ID:

PROGRAM STRUCTURE NO

PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	313.50*	*	313.50*	313.50*	1.00*	314.50*	*	*	
PERSONAL SERVICES	16,299,861		16,299,861	16,318,239	155,255	16,473,494	32,618,100	32,773,355	
OTH CURRENT EXPENSES	13,868,674		13,868,674	13,758,724	13,412	13,772,136	27,627,398	27,640,810	
EQUIPMENT	19,000		19,000	19,000	3,250	22,250	38,000	41,250	
MOTOR VEHICLES	62,650		62,650	69,200		69,200	131,850	131,850	
TOTAL OPERATING COST	30,250,185		30,250,185	30,165,163	171,917	30,337,080	60,415,348	60,587,265	.28
BY MEANS OF FINANCING									
GENERAL FUND	238.50*	*	238.50*	238.50*	1.00*	239.50*	*	*	
	12,813,975		12,813,975	12,763,975	35,394	12,799,369	25,577,950	25,613,344	
	60.00*	*	60.00*	60.00*	*	60.00*	*	*	
SPECIAL FUND	4,725,628		4,725,628	4,736,626	43,126-	4,693,500	9,462,254	9,419,128	
OTHER FED. FUNDS	911,144		911,144	911,144		911,144	1,822,288	1,822,288	
TRUST FUNDS	663,600		663,600	663,600	125,000	788,600	1,327,200	1,452,200	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
INTERDEPT. TRANSF	453,646		453,646	453,646	54,649	508,295	907,292	961,941	
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
REVOLVING FUND	10,682,192		10,682,192	10,636,172		10,636,172	21,318,364	21,318,364	
CAPITAL INVESTMENT									
PLANS	500,000		500,000		50,000	50,000	500,000	550,000	
LAND ACQUISITION					250,000	250,000		250,000	
DESIGN	1,000		1,000		501,000	501,000	1,000	502,000	
CONSTRUCTION	2,698,000		2,698,000		5,898,000	5,898,000	2,698,000	8,596,000	
EQUIPMENT	1,000		1,000		51,000	51,000	1,000	52,000	
TOTAL CAPITAL COSTS	3,200,000		3,200,000		6,750,000	6,750,000	3,200,000	9,950,000	210.94
BY MEANS OF FINANCING									
G.O. BONDS	3,050,000		3,050,000		3,500,000	3,500,000	3,050,000	6,550,000	
OTHER FED. FUNDS	150,000		150,000		3,250,000	3,250,000	150,000	3,400,000	
TOTAL POSITIONS	313.50*	*	313.50*	313.50*	1.00*	314.50*			
TOTAL PROGRAM COST	33,450,185		33,450,185	30,165,163	6,921,917	37,087,080	63,615,348	70,537,265	10.88

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	5,792,698		5,792,698	5,792,698		5,792,698	11,585,396	11,585,396	
TOTAL CURR LEASE PAY	5,792,698		5,792,698	5,792,698		5,792,698	11,585,396	11,585,396	
BY MEANS OF FINANCING GENERAL FUND	5,792,698		5,792,698	5,792,698		5,792,698	11,585,396	11,585,396	
OPERATING	955.50*	8.000*	963.50*	955.50*	12.00*	967.50*	*	*	
PERSONAL SERVICES	40,565,411	1,126,024	41,691,435	40,593,957	2,074,908	42,668,865	81,159,368	84,360,300	
OTH CURRENT EXPENSES	68,706,581	1,752,001	70,458,582	68,503,381	5,894,502	74,397,883	137,209,962	144,856,465	
EQUIPMENT	698,439		698,439	698,439		698,439	1,396,878	1,646,878	
MOTOR VEHICLES	1,654,400		1,654,400	1,654,400		2,354,400	3,308,800	4,008,800	
TOTAL OPERATING COST	111,624,831	2,878,025	114,502,856	111,450,177	8,919,410	120,369,587	223,075,008	234,872,443	5.29
BY MEANS OF FINANCING									
GENERAL FUND	828.00*	4.000*	832.00*	828.00*	4.00*	832.00*	*	*	
	70,366,783	2,483,224	72,850,007	70,236,783	3,564,915	73,801,698	140,603,566	146,651,705	
SPECIAL FUND	48.50*	*	48.50*	48.50*	3.00*	51.50*	*	*	
	10,921,685		10,921,685	10,877,031	250,000	11,127,031	21,798,716	22,048,716	
OTHER FED. FUNDS	*	*	*	*	1.00*	1.00*	*	*	
	750,336		750,336	750,336		750,336	1,500,672	1,500,672	
TRUST FUNDS	*	4.000*	4.00*	*	4.00*	4.00*	*	*	
		394,801	394,801		4,423,489	4,423,489		4,818,290	
INTERDEPT. TRANSF	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
	8,915,843		8,915,843	8,915,843		8,915,843	17,831,686	17,831,686	
REVOLVING FUND	45.00*	*	45.00*	45.00*	*	45.00*	*	*	
	20,670,184		20,670,184	20,670,184	681,006	21,351,190	41,340,368	42,021,374	
CAPITAL INVESTMENT PLANS	7,497,000		7,497,000	7,796,000	151,000	7,947,000	15,293,000	15,444,000	
LAND ACQUISITION	1,000		1,000	1,000	100,000	101,000	2,000	102,000	
DESIGN	5,247,000		5,247,000	2,246,000	25,449,000	27,695,000	7,493,000	32,942,000	
CONSTRUCTION	31,298,000		31,298,000	6,001,000	70,200,000	76,201,000	37,299,000	107,499,000	
EQUIPMENT	657,000		657,000	6,000		6,000	663,000	663,000	
TOTAL CAPITAL COSTS	44,700,000		44,700,000	16,050,000	95,900,000	111,950,000	60,750,000	156,650,000	157.86
BY MEANS OF FINANCING									
SPECIAL FUND	650,000		650,000		50,000	50,000	650,000	700,000	
G.O. BONDS	44,050,000		44,050,000	16,050,000	93,200,000	109,250,000	60,100,000	153,300,000	

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
G.O. BONDS REPAYD					650,000	650,000		650,000	
OTHER FED. FUNDS					2,000,000	2,000,000		2,000,000	
TOTAL POSITIONS	955.50*	8.000*	963.50*	955.50*	12.00*	967.50*			
TOTAL PROGRAM COST	162,117,529	2,878,025	164,995,554	133,292,875	104,819,410	238,112,285	295,410,404	403,107,839	36.46

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	187,304		187,304				187,304	187,304	
TOTAL CURR LEASE PAY	187,304		187,304				187,304	187,304	
BY MEANS OF FINANCING GENERAL FUND	187,304		187,304				187,304	187,304	
OPERATING	509.00*	*	509.00*	509.00*	*	509.00*	*	*	
PERSONAL SERVICES	30,854,828		30,854,828	30,854,828	642,000	31,496,828	61,709,656	62,351,656	
OTH CURRENT EXPENSES	39,332,721		39,332,721	36,020,025	104,980	36,125,005	75,352,746	75,457,726	
EQUIPMENT	48,625		48,625	15,625		15,625	64,250	64,250	
TOTAL OPERATING COST	70,236,174		70,236,174	66,890,478	746,980	67,637,458	137,126,652	137,873,632	.54
BY MEANS OF FINANCING	283.17*	*	283.17*	283.17*	*	283.17*	*	*	
GENERAL FUND	22,170,971		22,170,971	21,158,275	466,980	21,625,255	43,329,246	43,796,226	
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
SPECIAL FUND	1,475,959		1,475,959	1,442,959	23,000	1,465,959	2,918,918	2,941,918	
	140.04*	*	140.04*	140.04*	*	140.04*	*	*	
OTHER FED. FUNDS	27,641,681		27,641,681	25,341,681	15,000	25,356,681	52,983,362	52,998,362	
	13.94*	*	13.94*	13.94*	*	13.94*	*	*	
TRUST FUNDS	6,621,228		6,621,228	6,621,228		6,621,228	13,242,456	13,242,456	
	40.85*	*	40.85*	40.85*	*	40.85*	*	*	
INTERDEPT. TRANSF	6,879,698		6,879,698	6,879,698	146,000	7,025,698	13,759,396	13,905,396	
	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
REVOLVING FUND	5,446,637		5,446,637	5,446,637	96,000	5,542,637	10,893,274	10,989,274	
TOTAL POSITIONS	509.00*	*	509.00*	509.00*	*	509.00*			
TOTAL PROGRAM COST	70,423,478		70,423,478	66,890,478	746,980	67,637,458	137,313,956	138,060,936	.54

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	478.00*	-324.000*	154.00*	480.00*	-311.00*	169.00*	*	*	
PERSONAL SERVICES	35,030,104	20,513,078-	14,517,026	35,114,088	18,796,774-	16,317,314	70,144,192	30,834,340	
OTH CURRENT EXPENSES	230,416,838	95,602,478-	134,814,360	231,150,892	65,259,970-	165,890,922	461,567,730	300,705,282	
EQUIPMENT	501,632	453,451-	48,181	495,132	405,451-	89,681	996,764	137,862	
TOTAL OPERATING COST	265,948,574	116,569,007-	149,379,567	266,760,112	84,462,195-	182,297,917	532,708,686	331,677,484	37.74-
BY MEANS OF FINANCING									
	126.75*	-9.250*	117.50*	128.75*	5.75*	134.50*	*	*	
GENERAL FUND	18,238,025	7,142,371-	11,095,654	18,428,596	5,732,653-	12,695,943	36,666,621	23,791,597	
	30.50*	*	30.50*	30.50*	*	30.50*	*	*	
SPECIAL FUND	121,289,815		121,289,815	122,481,961	7,800,232	130,282,193	243,771,776	251,572,008	
	253.75*	-249.750*	4.00*	253.75*	-249.75*	4.00*	*	*	
OTHER FED. FUNDS	97,619,048	84,723,044-	12,896,004	97,619,048	61,826,182-	35,792,866	195,238,096	48,688,870	
TRUST FUNDS	14,008,563	14,008,563-		14,008,563	14,008,563-		28,017,126		
	67.00*	-65.000*	2.00*	67.00*	-67.00*	*	*	*	
REVOLVING FUND	14,793,123	10,695,029-	4,098,094	14,221,944	10,695,029-	3,526,915	29,015,067	7,625,009	
CAPITAL INVESTMENT									
PLANS	1,309,000		1,309,000	1,324,000	878,000-	446,000	2,633,000	1,755,000	
LAND ACQUISITION	1,000		1,000	1,000	2,999,000	3,000,000	2,000	3,001,000	
DESIGN	1,000		1,000	1,000	3,369,000	3,370,000	2,000	3,371,000	
CONSTRUCTION	1,000		1,000	1,000	30,829,000	30,830,000	2,000	30,831,000	
EQUIPMENT					1,998,000	1,998,000		1,998,000	
TOTAL CAPITAL COSTS	1,312,000		1,312,000	1,327,000	38,317,000	39,644,000	2,639,000	40,956,000	451.95
BY MEANS OF FINANCING									
G.O. BONDS	1,312,000		1,312,000	1,327,000	9,912,000	11,239,000	2,639,000	12,551,000	
REVENUE BONDS					28,405,000	28,405,000		28,405,000	
TOTAL POSITIONS	478.00*	-324.000*	154.00*	480.00*	-311.00*	169.00*			
TOTAL PROGRAM COST	267,260,574	116,569,007-	150,691,567	268,087,112	46,145,195-	221,941,917	535,347,686	372,633,484	30.39-

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF BUDGET & FINANCE

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	287.00*	*	287.00*	287.00*	6.00*	293.00*	*	*	
PERSONAL SERVICES	19,499,320		19,499,320	19,605,547		19,605,547	39,104,867	39,104,867	
OTH CURRENT EXPENSES	1,012,029,829	26,900,880-	985,128,949	1,138,676,482	27,924,584-	1,110,751,898	2,150,706,311	2,095,880,847	
EQUIPMENT	2,252,500		2,252,500	135,000		135,000	2,387,500	2,387,500	
TOTAL OPERATING COST	1,033,781,649	26,900,880-	1,006,880,769	1,158,417,029	27,924,584-	1,130,492,445	2,192,198,678	2,137,373,214	2.50-
BY MEANS OF FINANCING									
	149.00*	*	149.00*	149.00*	*	149.00*	*	*	
GENERAL FUND	494,316,877	15,809,647-	478,507,230	554,208,975	16,358,082-	537,850,893	1,048,525,852	1,016,358,123	
	43.00*	*	43.00*	43.00*	*	43.00*	*	*	
SPECIAL FUND	7,490,045		7,490,045	7,170,476		7,170,476	14,660,521	14,660,521	
	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
TRUST FUNDS	6,846,992		6,846,992	6,148,868		6,148,868	12,995,860	12,995,860	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
INTERDEPT. TRANSF	508,573,491	11,091,233-	497,482,258	580,435,330	11,566,502-	568,868,828	1,089,008,821	1,066,351,086	
	67.00*	*	67.00*	67.00*	6.00*	73.00*	*	*	
OTHER FUNDS	16,554,244		16,554,244	10,453,380		10,453,380	27,007,624	27,007,624	
CAPITAL INVESTMENT									
PLANS	400,000		400,000				400,000	400,000	
DESIGN	400,000		400,000				400,000	400,000	
CONSTRUCTION	139,366,000		139,366,000	113,850,000		113,850,000	253,216,000	253,216,000	
EQUIPMENT				1,950,000		1,950,000	1,950,000	1,950,000	
TOTAL CAPITAL COSTS	140,166,000		140,166,000	115,800,000		115,800,000	255,966,000	255,966,000	
BY MEANS OF FINANCING									
G.O. BONDS	140,166,000		140,166,000	115,800,000		115,800,000	255,966,000	255,966,000	
TOTAL POSITIONS	287.00*	*	287.00*	287.00*	6.00*	293.00*			
TOTAL PROGRAM COST	1,173,947,649	26,900,880-	1,147,046,769	1,274,217,029	27,924,584-	1,246,292,445	2,448,164,678	2,393,339,214	2.24-

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	334.00*	*	334.00*	334.00*	3.00*	337.00*	*	*	
PERSONAL SERVICES	23,606,070		23,606,070	23,564,103	434,031	23,998,134	47,170,173	47,604,204	
OTH CURRENT EXPENSES	14,524,395		14,524,395	13,956,362	402,906	14,359,268	28,480,757	28,883,663	
TOTAL OPERATING COST	38,130,465		38,130,465	37,520,465	836,937	38,357,402	75,650,930	76,487,867	1.11

BY MEANS OF FINANCING									
SPECIAL FUND	330.00*	*	330.00*	330.00*	3.00*	333.00*	*	*	
	36,403,519		36,403,519	35,793,519	447,507	36,241,026	72,197,038	72,644,545	
TRUST FUNDS	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	1,726,946		1,726,946	1,726,946	389,430	2,116,376	3,453,892	3,843,322	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									

BY MEANS OF FINANCING									
TOTAL POSITIONS	334.00*	*	334.00*	334.00*	3.00*	337.00*			
TOTAL PROGRAM COST	38,130,465		38,130,465	37,520,465	836,937	38,357,402	75,650,930	76,487,867	1.11

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF DEFENSE

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	188.50*	*	188.50*	188.50*	7.00*	195.50*	*	*	
PERSONAL SERVICES	9,474,461		9,474,461	9,474,461	142,556	9,617,017	18,948,922	19,091,478	
OTH CURRENT EXPENSES	9,422,146		9,422,146	9,422,146	1,012,479	10,434,625	18,844,292	19,856,771	
TOTAL OPERATING COST	18,896,607		18,896,607	18,896,607	1,155,035	20,051,642	37,793,214	38,948,249	3.06
BY MEANS OF FINANCING									
GENERAL FUND	144.80*	*	144.80*	144.80*	3.00*	147.80*	*	*	
	9,325,187		9,325,187	9,325,187	427,598	9,752,785	18,650,374	19,077,972	
	43.70*	*	43.70*	43.70*	4.00*	47.70*	*	*	
OTHER FED. FUNDS	9,571,420		9,571,420	9,571,420	727,437	10,298,857	19,142,840	19,870,277	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
LAND ACQUISITION	1,000		1,000	1,000	1,000	2,000	2,000	3,000	
DESIGN	235,000		235,000	85,000	1,496,000	1,581,000	320,000	1,816,000	
CONSTRUCTION	1,003,000		1,003,000	1,003,000	1,000	1,004,000	2,006,000	2,007,000	
EQUIPMENT	177,000		177,000	177,000	1,000	178,000	354,000	355,000	
TOTAL CAPITAL COSTS	1,417,000		1,417,000	1,267,000	1,500,000	2,767,000	2,684,000	4,184,000	55.89
BY MEANS OF FINANCING									
G.O. BONDS	1,317,000		1,317,000	1,167,000	375,000	1,542,000	2,484,000	2,859,000	
OTHER FED. FUNDS	100,000		100,000	100,000	1,125,000	1,225,000	200,000	1,325,000	
TOTAL POSITIONS	188.50*	*	188.50*	188.50*	7.00*	195.50*			
TOTAL PROGRAM COST	20,313,607		20,313,607	20,163,607	2,655,035	22,818,642	40,477,214	43,132,249	6.56

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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DEPARTMENT OF EDUCATION

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
OPERATING	20202.65*	*	20202.65*	20204.65*	-48.50*	20156.15*	*	*	
PERSONAL SERVICES	1,204,072,956		1,204,072,956	1,236,977,328	9,353,764	1,246,331,092	2,441,050,284	2,450,404,048	
OTH CURRENT EXPENSES	465,286,675		465,286,675	490,643,347	14,614,436	505,257,783	955,930,022	970,544,458	
EQUIPMENT	28,738,858		28,738,858	27,598,998	1,647,299	29,246,297	56,337,856	57,985,155	
MOTOR VEHICLES	621,000		621,000	501,000	200,000	701,000	1,122,000	1,322,000	
TOTAL OPERATING COST	1,698,719,489		1,698,719,489	1,755,720,673	25,815,499	1,781,536,172	3,454,440,162	3,480,255,661	.75
BY MEANS OF FINANCING	19469.15*	*	19469.15*	19471.15*	-48.50*	19422.65*	*	*	
GENERAL FUND	1,436,971,424		1,436,971,424	1,488,025,035	4,677,130	1,492,702,165	2,924,996,459	2,929,673,589	
	728.50*	*	728.50*	728.50*	*	728.50*	*	*	
SPECIAL FUND	45,138,098		45,138,098	39,358,220		39,358,220	84,496,318	84,496,318	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
OTHER FED. FUNDS	197,729,967		197,729,967	209,257,418	19,938,369	229,195,787	406,987,385	426,925,754	
TRUST FUNDS	5,950,000		5,950,000	5,950,000		5,950,000	11,900,000	11,900,000	
INTERDEPT. TRANSF	8,400,000		8,400,000	8,600,000	1,200,000	9,800,000	17,000,000	18,200,000	
REVOLVING FUND	4,530,000		4,530,000	4,530,000		4,530,000	9,060,000	9,060,000	
CAPITAL INVESTMENT									
PLANS	1,644,000		1,644,000	495,000	101,000	596,000	2,139,000	2,240,000	
LAND ACQUISITION	56,000		56,000	5,000	1,000	6,000	61,000	62,000	
DESIGN	8,292,000	20,000-	8,272,000	3,015,000	801,000	3,816,000	11,307,000	12,088,000	
CONSTRUCTION	61,998,000	150,000-	61,848,000	40,610,000	24,726,000	65,336,000	102,608,000	127,184,000	
EQUIPMENT	2,513,000		2,513,000	2,175,000	400,000	2,575,000	4,688,000	5,088,000	
TOTAL CAPITAL COSTS	74,503,000	170,000-	74,333,000	46,300,000	26,029,000	72,329,000	120,803,000	146,662,000	21.41
BY MEANS OF FINANCING									
SPECIAL FUND	72,953,000	170,000-	72,783,000	46,300,000		46,300,000	119,253,000	119,083,000	
G.O. BONDS	1,550,000		1,550,000		26,029,000	26,029,000	1,550,000	27,579,000	
TOTAL POSITIONS	20202.65*	*	20202.65*	20204.65*	-48.50*	20156.15*			
TOTAL PROGRAM COST	1,773,222,489	170,000-	1,773,052,489	1,802,020,673	51,844,499	1,853,865,172	3,575,243,162	3,626,917,661	1.45

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

OFFICE OF THE GOVERNOR

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
PERSONAL SERVICES	2,670,115		2,670,115	2,670,115	194,921	2,865,036	5,340,230	5,535,151	
OTH CURRENT EXPENSES	624,876		624,876	624,876	92,882	717,758	1,249,752	1,342,634	
TOTAL OPERATING COST	3,294,991		3,294,991	3,294,991	287,803	3,582,794	6,589,982	6,877,785	4.37
BY MEANS OF FINANCING									
GENERAL FUND	37.00*	*	37.00*	37.00*	*	37.00*	*	*	
INTERDEPT. TRANSF	3,294,991		3,294,991	3,294,991	191,803	3,486,794	6,589,982	6,781,785	
					96,000	96,000		96,000	
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL POSITIONS	37.00*	*	37.00*	37.00*	*	37.00*			
TOTAL PROGRAM COST	3,295,991		3,295,991	3,295,991	287,803	3,583,794	6,591,982	6,879,785	4.37

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	118.00*	*	118.00*	118.00*	*	118.00*	*	*	*
PERSONAL SERVICES	5,988,701		5,988,701	6,045,944		6,045,944	12,034,645	12,034,645	
OTH CURRENT EXPENSES	2,423,649		2,423,649	2,403,649		2,403,649	4,827,298	4,827,298	
TOTAL OPERATING COST	8,412,350		8,412,350	8,449,593		8,449,593	16,861,943	16,861,943	
BY MEANS OF FINANCING									
	29.00*	*	29.00*	29.00*	*	29.00*	*	*	*
GENERAL FUND	1,297,007		1,297,007	1,277,007		1,277,007	2,574,014	2,574,014	
	89.00*	*	89.00*	89.00*	*	89.00*	*	*	*
SPECIAL FUND	7,115,343		7,115,343	7,172,586		7,172,586	14,287,929	14,287,929	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	1,000		1,000				1,000	1,000	
CONSTRUCTION	598,000		598,000				598,000	598,000	
TOTAL CAPITAL COSTS	600,000		600,000				600,000	600,000	
BY MEANS OF FINANCING									
G.O. BONDS	600,000		600,000				600,000	600,000	
TOTAL POSITIONS	118.00*	*	118.00*	118.00*	*	118.00*			
TOTAL PROGRAM COST	9,012,350		9,012,350	8,449,593		8,449,593	17,461,943	17,461,943	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2020.50*	324.000*	2344.50*	2020.50*	326.00*	2346.50*	*	*	
PERSONAL SERVICES	91,084,518	20,513,078	111,597,596	91,281,058	20,782,874	112,063,932	182,365,576	223,661,528	
OTH CURRENT EXPENSES	1,279,473,363	92,081,338	1,371,554,701	1,316,446,065	151,771,953	1,468,218,018	2,595,919,428	2,839,772,719	
EQUIPMENT	137,290	453,451	590,741	137,290	453,451	590,741	274,580	1,181,482	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	1,370,795,171	113,047,867	1,483,843,038	1,407,964,413	173,008,278	1,580,972,691	2,778,759,584	3,064,815,729	10.29
BY MEANS OF FINANCING									
GENERAL FUND	1224.19*	9.250*	1233.44*	1224.19*	11.25*	1235.44*	*	*	
	572,541,454	3,621,231	576,162,685	584,812,702	32,646,748	617,459,450	1,157,354,156	1,193,622,135	
SPECIAL FUND	450,000	*	450,000	450,000	*	450,000	900,000	900,000	
	795.81*	249.750*	1045.56*	795.81*	249.75*	1045.56*	*	*	
OTHER FED. FUNDS	764,027,940	84,723,044	848,750,984	786,930,448	115,657,938	902,588,386	1,550,958,388	1,751,339,370	
PRIVATE CONTRIB.	10,000	*	10,000	10,000	*	10,000	20,000	20,000	
TRUST FUNDS		14,008,563	14,008,563		14,008,563	14,008,563		28,017,126	
INTERDEPT. TRANSF	.50*	*	.50*	.50*	*	.50*	*	*	
	32,435,577	65.000*	32,435,577	34,431,063	65.00*	34,431,063	66,866,640	66,866,640	
REVOLVING FUND	1,330,200	10,695,029	12,025,229	1,330,200	10,695,029	12,025,229	2,660,400	24,050,458	
CAPITAL INVESTMENT									
PLANS	50,000		50,000		2,000	2,000	50,000	52,000	
LAND ACQUISITION	200,000		200,000				200,000	200,000	
DESIGN	202,000		202,000		1,118,000	1,118,000	202,000	1,320,000	
CONSTRUCTION	1,197,000		1,197,000		8,640,000	8,640,000	1,197,000	9,837,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	1,650,000		1,650,000		9,760,000	9,760,000	1,650,000	11,410,000	591.52
BY MEANS OF FINANCING									
G.O. BONDS	1,650,000		1,650,000		9,760,000	9,760,000	1,650,000	11,410,000	
TOTAL POSITIONS	2020.50*	324.000*	2344.50*	2020.50*	326.00*	2346.50*			
TOTAL PROGRAM COST	1,372,445,171	113,047,867	1,485,493,038	1,407,964,413	182,768,278	1,590,732,691	2,780,409,584	3,076,225,729	10.64

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	115.00*	*	115.00*	115.00*	*	115.00*	*	*	
PERSONAL SERVICES	5,977,343		5,977,343	5,938,184		5,938,184	11,915,527	11,915,527	
OTH CURRENT EXPENSES	13,483,695		13,483,695	13,522,854	3,057,965	16,580,819	27,006,549	30,064,514	
TOTAL OPERATING COST	19,461,038		19,461,038	19,461,038	3,057,965	22,519,003	38,922,076	41,980,041	7.86
BY MEANS OF FINANCING									
GENERAL FUND	115.00*	*	115.00*	115.00*	*	115.00*	*	*	
	13,874,757		13,874,757	13,874,757	3,057,965	16,932,722	27,749,514	30,807,479	
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	4,886,281		4,886,281	4,886,281		4,886,281	9,772,562	9,772,562	
TOTAL POSITIONS	115.00*	*	115.00*	115.00*	*	115.00*			
TOTAL PROGRAM COST	19,461,038		19,461,038	19,461,038	3,057,965	22,519,003	38,922,076	41,980,041	7.86

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	76,796		76,796	76,796		76,796	153,592	153,592	
TOTAL CURR LEASE PAY	76,796		76,796	76,796		76,796	153,592	153,592	
BY MEANS OF FINANCING									
GENERAL FUND	76,796		76,796	76,796		76,796	153,592	153,592	
OPERATING	5875.25*	*	5875.25*	5875.25*	201.00*	6076.25*	*	*	
PERSONAL SERVICES	344,935,248		344,935,248	353,286,006	6,154,348	359,440,354	698,221,254	704,375,602	
OTH CURRENT EXPENSES	567,713,900		567,713,900	527,783,746	113,607,942	641,391,688	1,095,497,646	1,209,105,588	
EQUIPMENT	3,275,275		3,275,275	2,217,263	1,331,002	886,261	5,492,538	4,161,536	
MOTOR VEHICLES	114,600		114,600		122,000	122,000	114,600	236,600	
TOTAL OPERATING COST	916,039,023		916,039,023	883,287,015	118,553,288	1,001,840,303	1,799,326,038	1,917,879,326	6.59
BY MEANS OF FINANCING									
GENERAL FUND	2574.85*	*	2574.85*	2574.85*	200.00*	2774.85*	*	*	
	376,535,417		376,535,417	344,416,557	52,034,969	396,451,526	720,951,974	772,986,943	
	2901.45*	*	2901.45*	2901.45*	1.00*	2902.45*	*	*	
SPECIAL FUND	335,648,381		335,648,381	335,628,692	64,660,020	400,288,712	671,277,073	735,937,093	
	333.55*	*	333.55*	333.55*	*	333.55*	*	*	
OTHER FED. FUNDS	100,643,521		100,643,521	100,030,062	1,858,299	101,888,361	200,673,583	202,531,882	
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
INTERDEPT. TRANSF	3,074,974		3,074,974	3,074,974		3,074,974	6,149,948	6,149,948	
	62.40*	*	62.40*	62.40*	*	62.40*	*	*	
REVOLVING FUND	100,136,730		100,136,730	100,136,730		100,136,730	200,273,460	200,273,460	
CAPITAL INVESTMENT									
PLANS	1,000		1,000		197,000	197,000	1,000	198,000	
LAND ACQUISITION	2,901,000		2,901,000				2,901,000	2,901,000	
DESIGN	2,876,000		2,876,000		669,000	669,000	2,876,000	3,545,000	
CONSTRUCTION	36,321,000	6,000,000-	30,321,000	22,179,000	5,059,000	27,238,000	58,500,000	57,559,000	
EQUIPMENT	1,001,000		1,001,000		75,000	75,000	1,001,000	1,076,000	
TOTAL CAPITAL COSTS	43,100,000	6,000,000-	37,100,000	22,179,000	6,000,000	28,179,000	65,279,000	65,279,000	
BY MEANS OF FINANCING									
G.O. BONDS	24,618,000	6,000,000-	18,618,000	3,697,000	6,000,000	9,697,000	28,315,000	28,315,000	
OTHER FED. FUNDS	18,482,000		18,482,000	18,482,000		18,482,000	36,964,000	36,964,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	5875.25*	*	5875.25*	5875.25*	201.00*	6076.25*			
TOTAL PROGRAM COST	959,215,819	6,000,000-	953,215,819	905,542,811	124,553,288	1,030,096,099	1,864,758,630	1,983,311,918	6.36

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO

PROGRAM TITLE:

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	718.59*	*	718.59*	718.59*	-.01*	718.58*	*	*	
PERSONAL SERVICES	45,669,409		45,669,409	45,682,783		45,682,783	91,352,192	91,352,192	
OTH CURRENT EXPENSES	251,134,486		251,134,486	250,994,486	286,042	251,280,528	502,128,972	502,415,014	
EQUIPMENT	4,805		4,805	4,805		4,805	9,610	9,610	
TOTAL OPERATING COST	296,808,700		296,808,700	296,682,074	286,042	296,968,116	593,490,774	593,776,816	.05
BY MEANS OF FINANCING									
GENERAL FUND	265.69*	*	265.69*	265.69*	-.01*	265.68*	*	*	
	17,545,999		17,545,999	17,405,999	14,663	17,420,662	34,951,998	34,966,661	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
SPECIAL FUND	200,086,717		200,086,717	200,086,717		200,086,717	400,173,434	400,173,434	
	448.90*	*	448.90*	448.90*	*	448.90*	*	*	
OTHER FED. FUNDS	77,805,940		77,805,940	77,805,940	271,379	78,077,319	155,611,880	155,883,259	
INTERDEPT. TRANSF	1,370,044		1,370,044	1,383,418		1,383,418	2,753,462	2,753,462	
	*	*	*	*	*	*	*	*	
CAPITAL INVESTMENT									
LAND ACQUISITION	625,000		625,000				625,000	625,000	
DESIGN	2,000		2,000				2,000	2,000	
CONSTRUCTION	2,699,000		2,699,000				2,699,000	2,699,000	
EQUIPMENT	499,000		499,000				499,000	499,000	
TOTAL CAPITAL COSTS	3,825,000		3,825,000				3,825,000	3,825,000	
BY MEANS OF FINANCING									
G.O. BONDS	3,825,000		3,825,000				3,825,000	3,825,000	
TOTAL POSITIONS	718.59*	*	718.59*	718.59*	-.01*	718.58*			
TOTAL PROGRAM COST	300,633,700		300,633,700	296,682,074	286,042	296,968,116	597,315,774	597,601,816	.05

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF LAND & NATURAL RESOURCES

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
MOTOR VEHICLES	96,000		96,000	96,000		96,000	192,000	192,000	
TOTAL CURR LEASE PAY	96,000		96,000	96,000		96,000	192,000	192,000	
BY MEANS OF FINANCING									
GENERAL FUND	34,000		34,000	34,000		34,000	68,000	68,000	
SPECIAL FUND	16,000		16,000	16,000		16,000	32,000	32,000	
OTHER FED. FUNDS	43,000		43,000	43,000		43,000	86,000	86,000	
REVOLVING FUND	3,000		3,000	3,000		3,000	6,000	6,000	
OPERATING	731.00*	*	731.00*	731.00*	7.00*	738.00*	*	*	
PERSONAL SERVICES	30,971,911		30,971,911	31,126,048	1,163,264	32,289,312	62,097,959	63,261,223	
OTH CURRENT EXPENSES	38,260,194		38,260,194	38,046,877	5,343,021	43,389,898	76,307,071	81,650,092	
EQUIPMENT	749,733		749,733	634,733	33,472-	601,261	1,384,466	1,350,994	
MOTOR VEHICLES	325,535		325,535	306,435	6,000	312,435	631,970	637,970	
TOTAL OPERATING COST	70,307,373		70,307,373	70,114,093	6,478,813	76,592,906	140,421,466	146,900,279	4.61
BY MEANS OF FINANCING									
GENERAL FUND	507.85*	*	507.85*	507.85*	-48.00*	459.85*	*	*	
	26,075,133		26,075,133	26,075,133	3,322,219	29,397,352	52,150,266	55,472,485	
	203.50*	*	203.50*	203.50*	55.00*	258.50*	*	*	
SPECIAL FUND	33,384,661		33,384,661	33,176,135	2,997,594	36,173,729	66,560,796	69,558,390	
	18.65*	*	18.65*	18.65*	*	18.65*	*	*	
OTHER FED. FUNDS	10,306,788		10,306,788	10,322,034	6,000	10,328,034	20,628,822	20,634,822	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
REVOLVING FUND	540,791		540,791	540,791	153,000	693,791	1,081,582	1,234,582	
CAPITAL INVESTMENT									
PLANS	2,945,000		2,945,000	1,835,000	746,000	2,581,000	4,780,000	5,526,000	
LAND ACQUISITION					10,000	10,000		10,000	
DESIGN	775,000		775,000	95,000	1,305,000	1,400,000	870,000	2,175,000	
CONSTRUCTION	9,535,000	5,800,000-	3,735,000	1,470,000	54,841,000	56,311,000	11,005,000	60,046,000	
EQUIPMENT					50,000	50,000		50,000	
TOTAL CAPITAL COSTS	13,255,000	5,800,000-	7,455,000	3,400,000	56,952,000	60,352,000	16,655,000	67,807,000	307.13
BY MEANS OF FINANCING									
SPECIAL FUND	7,705,000	5,800,000-	1,905,000				7,705,000	1,905,000	
G.O. BONDS	3,775,000		3,775,000	2,375,000	46,552,000	48,927,000	6,150,000	52,702,000	
G.O. BONDS REPAYED	1,400,000		1,400,000	650,000	10,000,000	10,650,000	2,050,000	12,050,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:

PROGRAM STRUCTURE NO

PROGRAM TITLE:

DEPARTMENT OF LAND & NATURAL RESOURCES

	FY2003-04			FY2004-05			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTHER FED. FUNDS	375,000		375,000	375,000	400,000	775,000	750,000	1,150,000	
TOTAL POSITIONS	731.00*	*	731.00*	731.00*	7.00*	738.00*			
TOTAL PROGRAM COST	83,658,373	5,800,000-	77,858,373	73,610,093	63,430,813	137,040,906	157,268,466	214,899,279	36.64

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

OFFICE OF THE LIEUTENANT GOVERNOR

PROGRAM COSTS	-----FY2003-04-----			-----FY2004-05-----			-----BIENNIUM TOTALS-----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	17.00*	-8.000*	9.00*	17.00*	-8.00*	9.00*			
PERSONAL SERVICES	2,056,256	1,126,024-	930,232	3,055,140	1,935,408-	1,119,732	5,111,396	2,049,964	*
OTH CURRENT EXPENSES	1,850,641	1,752,001-	98,640	4,980,039	4,877,969-	102,070	6,830,680	200,710	*
TOTAL OPERATING COST	3,906,897	2,878,025-	1,028,872	8,035,179	6,813,377-	1,221,802	11,942,076	2,250,674	81.15-
=====									
BY MEANS OF FINANCING									
GENERAL FUND	13.00*	-4.000*	9.00*	13.00*	-4.00*	9.00*			
	3,512,096	2,483,224-	1,028,872	3,611,690	2,389,888-	1,221,802	7,123,786	2,250,674	*
	4.00*	-4.000*	*	4.00*	-4.00*	*			*
TRUST FUNDS	394,801	394,801-		4,423,489	4,423,489-		4,818,290		
TOTAL POSITIONS	17.00*	-8.000*	9.00*	17.00*	-8.00*	9.00*			
TOTAL PROGRAM COST	3,906,897	2,878,025-	1,028,872	8,035,179	6,813,377-	1,221,802	11,942,076	2,250,674	81.15-
=====									

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2575.53*	*	2575.53*	2575.53*	23.00*	2598.53*	*	*	
PERSONAL SERVICES	93,810,044		93,810,044	93,013,227	642,650	93,655,877	186,823,271	187,465,921	
OTH CURRENT EXPENSES	77,263,463		77,263,463	77,457,304	9,179,699	86,637,003	154,720,767	163,900,466	
EQUIPMENT	71,745		71,745	36,173	237,927	274,100	107,918	345,845	
MOTOR VEHICLES	166,000		166,000	51,000	44,000	95,000	217,000	261,000	
TOTAL OPERATING COST	171,311,252		171,311,252	170,557,704	10,104,276	180,661,980	341,868,956	351,973,232	2.96
BY MEANS OF FINANCING									
GENERAL FUND	2472.53*	*	2472.53*	2472.53*	23.00*	2495.53*	*	*	
	153,689,269		153,689,269	152,965,621	9,247,388	162,213,009	306,654,890	315,902,278	
SPECIAL FUND	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	2,365,921		2,365,921	2,365,921		2,365,921	4,731,842	4,731,842	
OTHER FED. FUNDS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
COUNTY FUNDS	541,407		541,407	541,407	850,000	1,391,407	1,082,814	1,932,814	
	200,000		200,000	200,000		200,000	400,000	400,000	
TRUST FUNDS	75,065	*	75,065	75,065	*	75,065	150,130	150,130	
	76.00*	*	76.00*	76.00*	*	76.00*	*	*	
INTERDEPT. TRANSF	5,611,786		5,611,786	5,611,786		5,611,786	11,223,572	11,223,572	
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
REVOLVING FUND	8,084,824		8,084,824	8,054,924	6,888	8,061,812	16,139,748	16,146,636	
	*	*	*	*	*	*	*	*	
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
CAPITAL INVESTMENT PLANS					1,775,000	1,775,000		1,775,000	
LAND ACQUISITION					250,000	250,000		250,000	
DESIGN					205,000	205,000		205,000	
CONSTRUCTION	5,300,000		5,300,000		25,030,000	25,030,000	5,300,000	30,330,000	
EQUIPMENT					335,000	335,000		335,000	
TOTAL CAPITAL COSTS	5,300,000		5,300,000		27,595,000	27,595,000	5,300,000	32,895,000	520.66
BY MEANS OF FINANCING									
G.O. BONDS	5,300,000		5,300,000		27,595,000	27,595,000	5,300,000	32,895,000	
TOTAL POSITIONS	2575.53*	*	2575.53*	2575.53*	23.00*	2598.53*			
TOTAL PROGRAM COST	176,611,252		176,611,252	170,557,704	37,699,276	208,256,980	347,168,956	384,868,232	10.86

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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DEPARTMENT OF TAXATION

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	332.00*	*	332.00*	332.00*	*	332.00*	*	*	
PERSONAL SERVICES	14,425,136		14,425,136	14,425,136		14,425,136	28,850,272	28,850,272	
OTH CURRENT EXPENSES	12,488,556		12,488,556	5,403,266	3,933	5,407,199	17,891,822	17,895,755	
TOTAL OPERATING COST	26,913,692		26,913,692	19,828,402	3,933	19,832,335	46,742,094	46,746,027	.01
BY MEANS OF FINANCING									
GENERAL FUND	18,334,150		18,334,150	18,334,150	3,933	18,338,083	36,668,300	36,672,233	
SPECIAL FUND	8,579,542		8,579,542	1,494,252		1,494,252	10,073,794	10,073,794	
TOTAL POSITIONS	332.00*	*	332.00*	332.00*	*	332.00*			
TOTAL PROGRAM COST	26,913,692		26,913,692	19,828,402	3,933	19,832,335	46,742,094	46,746,027	.01

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO

PROGRAM TITLE:

DEPARTMENT OF TRANSPORTATION

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2279.25*	*	2279.25*	2279.25*	6.00*	2285.25*	*	*	*
PERSONAL SERVICES	109,428,092		109,428,092	109,947,887	18,672	109,966,559	219,375,979	219,394,651	
OTH CURRENT EXPENSES	413,089,226		413,089,226	417,818,497	60,899,728	478,718,225	830,907,723	891,807,451	
EQUIPMENT	6,045,852		6,045,852	5,024,514		5,024,514	11,070,366	11,070,366	
MOTOR VEHICLES	8,132,601		8,132,601	4,039,999		4,039,999	12,172,600	12,172,600	
TOTAL OPERATING COST	536,695,771		536,695,771	536,830,897	60,918,400	597,749,297	1,073,526,668	1,134,445,068	5.67
BY MEANS OF FINANCING									
SPECIAL FUND	2276.25*	*	2276.25*	2276.25*	*	2276.25*	*	*	*
	515,671,630		515,671,630	518,439,256	60,914,588	579,353,844	1,034,110,886	1,095,025,474	
	3.00*	*	3.00*	3.00*	6.00*	9.00*	*	*	*
OTHER FED. FUNDS	20,911,641		20,911,641	18,279,141	3,812	18,282,953	39,190,782	39,194,594	
PRIVATE CONTRIB.	112,500		112,500	112,500		112,500	225,000	225,000	
CAPITAL INVESTMENT									
PLANS	11,307,000		11,307,000	5,701,000	1,249,000	6,950,000	17,008,000	18,257,000	
LAND ACQUISITION	2,551,000		2,551,000	681,000	2,600,000	3,281,000	3,232,000	5,832,000	
DESIGN	24,420,000		24,420,000	10,301,000	6,935,000	17,236,000	34,721,000	41,656,000	
CONSTRUCTION	239,392,000		239,392,000	80,047,000	234,706,000	314,753,000	319,439,000	554,145,000	
TOTAL CAPITAL COSTS	277,670,000		277,670,000	96,730,000	245,490,000	342,220,000	374,400,000	619,890,000	65.57
BY MEANS OF FINANCING									
SPECIAL FUND	32,350,000		32,350,000	19,500,000	19,240,000	38,740,000	51,850,000	71,090,000	
REVENUE BONDS	121,859,000		121,859,000	28,249,000	89,810,000	118,059,000	150,108,000	239,918,000	
OTHER FED. FUNDS	118,661,000		118,661,000	48,981,000	130,240,000	179,221,000	167,642,000	297,882,000	
OTHER FUNDS	4,800,000		4,800,000		6,200,000	6,200,000	4,800,000	11,000,000	
TOTAL POSITIONS	2279.25*	*	2279.25*	2279.25*	6.00*	2285.25*			
TOTAL PROGRAM COST	814,365,771		814,365,771	633,560,897	306,408,400	939,969,297	1,447,926,668	1,754,335,068	21.16

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

UNIVERSITY OF HAWAII

EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6316.00*	*	6316.00*	6316.00*	47.00*	6363.00*	*	*	
PERSONAL SERVICES	346,518,058	300,000	346,818,058	347,313,312	2,306,887	349,620,199	693,831,370	696,438,257	
OTH CURRENT EXPENSES	370,151,497	300,000-	369,851,497	389,902,163	17,159,625	407,061,788	760,053,660	776,913,285	
EQUIPMENT	12,382,802		12,382,802	12,382,802	355,000	12,737,802	24,765,604	25,120,604	
TOTAL OPERATING COST	729,052,357		729,052,357	749,598,277	19,821,512	769,419,789	1,478,650,634	1,498,472,146	1.34
BY MEANS OF FINANCING									
GENERAL FUND	5712.34*	*	5712.34*	5712.34*	47.00*	5759.34*	*	*	
	458,176,837		458,176,837	478,476,254	1,621,512	480,097,766	936,653,091	938,274,603	
	182.25*	*	182.25*	182.25*	*	182.25*	*	*	
SPECIAL FUND	129,840,814		129,840,814	131,680,469	3,000,000	134,680,469	261,521,283	264,521,283	
	97.66*	*	97.66*	97.66*	*	97.66*	*	*	
OTHER FED. FUNDS	10,162,151		10,162,151	10,162,151	200,000	10,362,151	20,324,302	20,524,302	
	323.75*	*	323.75*	323.75*	*	323.75*	*	*	
REVOLVING FUND	130,872,555		130,872,555	129,279,403	15,000,000	144,279,403	260,151,958	275,151,958	
CAPITAL INVESTMENT									
PLANS	198,000		198,000	50,000	244,000	294,000	248,000	492,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	2,909,000		2,909,000	400,000	2,990,000	3,390,000	3,309,000	6,299,000	
CONSTRUCTION	29,689,000		29,689,000	6,455,000	21,765,000	28,220,000	36,144,000	57,909,000	
EQUIPMENT	7,000		7,000	5,000	1,000	6,000	12,000	13,000	
TOTAL CAPITAL COSTS	32,804,000		32,804,000	6,910,000	25,000,000	31,910,000	39,714,000	64,714,000	62.95
BY MEANS OF FINANCING									
G.O. BONDS	22,804,000		22,804,000	6,910,000	25,000,000	31,910,000	29,714,000	54,714,000	
OTHER FED. FUNDS	10,000,000		10,000,000				10,000,000	10,000,000	
TOTAL POSITIONS	6316.00*	*	6316.00*	6316.00*	47.00*	6363.00*			
TOTAL PROGRAM COST	761,856,357		761,856,357	756,508,277	44,821,512	801,329,789	1,518,364,634	1,563,186,146	2.95